

Missouri Department of Revenue



SIMPLIFY

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Overview:

The Missouri Department of Revenue (department) approached planning for fiscal year 2004 with a keen sense of the urgency for systemic strategic planning. The department conducted a series of planning meetings with leadership representatives from throughout the department to determine department priorities. Maintaining focus on these priorities will maximize the return on investment for the state of Missouri. Leadership looked globally at the department, its products and services, its interdependent relationships with other agencies, and the interdependencies within its operation. The department selected the arch to visually communicate these interdependencies – each piece is necessary and supports the others; if one piece falls, the entire arch collapses.

Key products and services were selected based on their role in fulfilling the department's role of collecting revenue to fund state government operations. It is in its capacity as the chief collector of revenue that the department supports the Governor's Managing for Results Initiative through funding the operation of its sister agencies. In fiscal year 2002, the department collected \$7.1 billion or 97 percent of state general revenue and \$2.5 billion in other state funds. In addition, the department collected for and distributed to Missouri cities, counties, and other political subdivisions about \$1.9 billion of non-state funds.

The department's strategic plan focuses on the outcomes, key products, and strategic issues of the department. Each of the four outcomes has at least one measurement with three or four years of historical data. Measures, targets, and strategies have been developed for key products and strategic issues. By focusing on these priority areas, the department has been able to achieve efficiencies in its processes and deliver its products to its customers, the citizens of Missouri, more timely and with less hassle. Continuing this focus is expected to achieve similar results during this planning period.

Department of Revenue Strategic Plan

Vision:

Simplify

Mission:

Improving what we do to make the government work for you. We:

- Collect taxes and fees to provide resources to serve the needs of Missouri
- Ensure compliance with driver licensing and related laws to help keep Missouri's roads safe
- Provide assurance of ownership needed for buying, selling, and financing motor vehicles and marine craft

Values:

We are dedicated to serving our customers fairly and with the highest level of integrity. We value our:

- *Bottom Line*
Measuring our performance and communicating results
- *Front Line*
Involving all employees in improving our performance
- *Customer Line*
Asking customers what they want and ensuring the lines of communication are open so they can tell us

Outcomes:

- Increased customer satisfaction
- Increased voluntary compliance
- Decreased cost of compliance
- Increased quality performance

Strategic Issues:

- Improve internal and external communication
- Develop systematic customer complaint and query management tools
- Expand alternative service delivery methods
- Improve legislative support processes
- Make the Department of Revenue a great place to work
- Ensure the viability of information technology
- Explore alternative funding sources for the department
- Improve central office support of field operations
- Ensure security and privacy
- Ensure workforce diversity
- Improve and standardize departmental measures

Continue improvement and achieve targets on key operational products and key support products

Key Operational Products:

Division of Taxation and Collection:

- Individual Income Tax Return
- Sales Tax Return
- Sales Tax Audit
- Corporate Income Tax Return
- Corporate Income Tax Audit
- Business Tax Collection Case
- Individual Income Tax Collection Case
- Withholding Tax Return
- Fuel Tax Return

Division of Motor Vehicle and Drivers Licensing:

- Field Office Operation
- Driver License – Initial
- Driver License – Renewal
- Motor Vehicle Title
- Motor Vehicle Registration
- Insurance Verification

Key Support Products:

Division of Administration:

- Criminal Investigation Case
- Performance Management Plan
- Purchasing Process
- Mail Process

General Counsel's Office:

- Regulations – Taxation and General
- Regulations – Motor Vehicle and Drivers Licensing

Revenue Technology:

- Web Site Plan
- Network Plan

Additional Support Products:

Division of Administration:

- Budget
- Facilities Plan
- Call Center Plan
- Cash Management Services Plan
- Human Resources Plan
- Internal Audit
- Telecommunications Plan

Center for Performance Excellence:

- Training Program

General Counsel's Office:

- Legal Support

Revenue Technology:

- Business Continuity Plan
- Information Technology Programming Support

Outcomes:

The department identified four outcomes that are key to measuring its success in meeting the needs and expectations of Missouri citizens. The Division of Taxation and Collection and the Division of Motor Vehicle and Drivers Licensing identified measures for each outcome.

Increased Customer Satisfaction is an indicator of how well we are serving the citizens of Missouri in the delivery of the department's key products of individual income tax filing, motor vehicle registration, driver license issuance, and sales tax filings.

Increased Voluntary Compliance measures the department's effectiveness in educating its customers on the importance of complying with laws and regulations and how effective the department is in delivering its key products so that citizens register and file voluntarily.

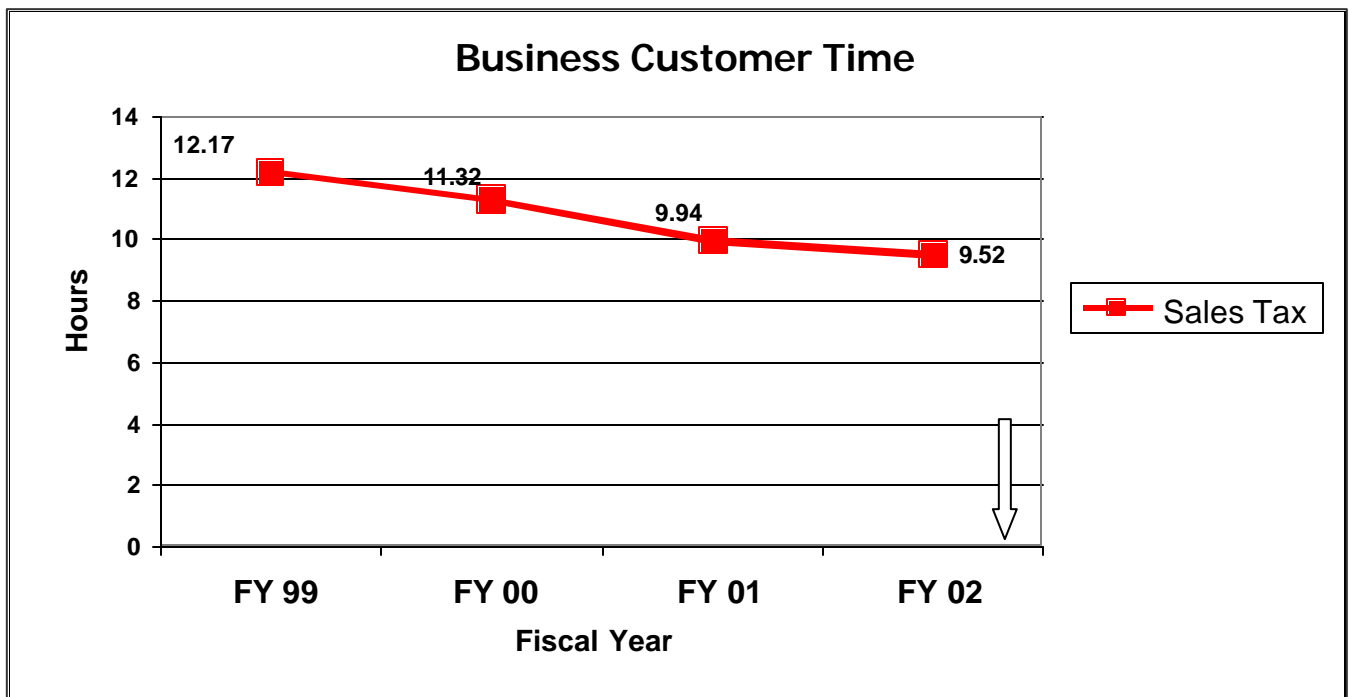
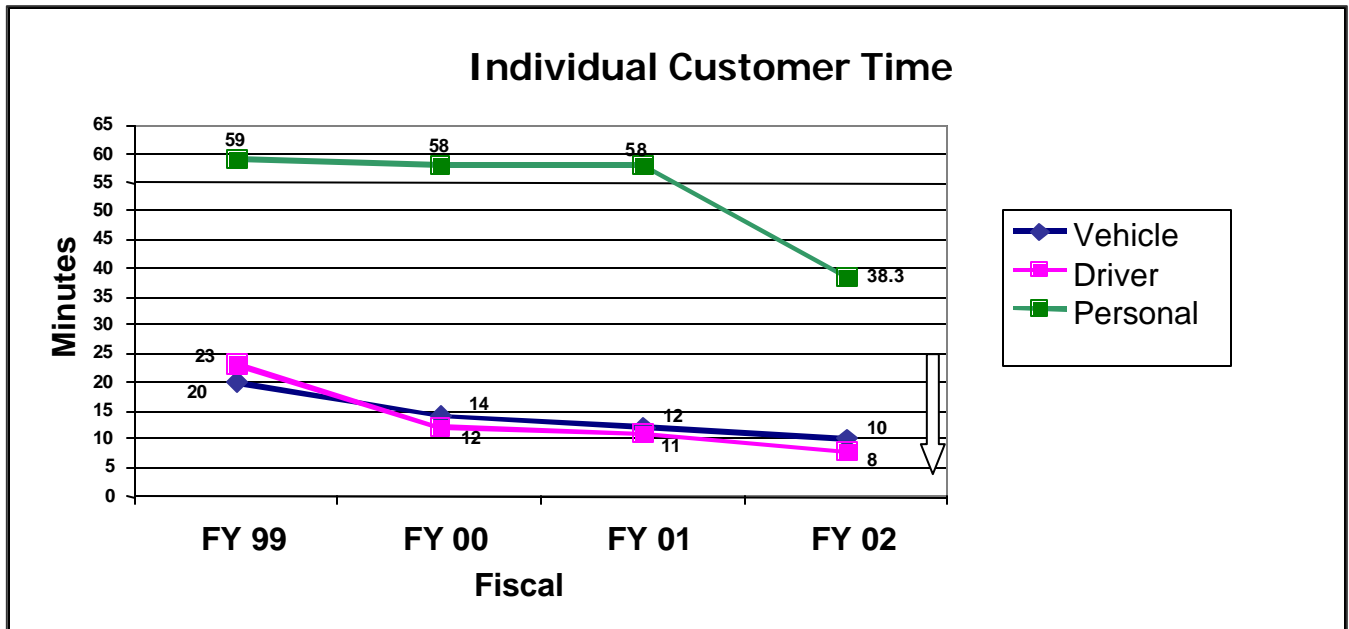
Decreased Cost of Compliance seeks to continually reduce the cost of government to the citizens. This includes both the cost to do business with the department (customer time and cost) and the cost to operate the department (state's cost). The department continuously examines its processes to eliminate all non-value added time and effort.

Increased Quality Performance focuses on the quality of the work done by the department's teams and how well these processes are functioning. In this area, the teams identify root causes of errors and implement solutions to eliminate them. This can range from a process improvement to specific job training for employees.

Outcome Measures:

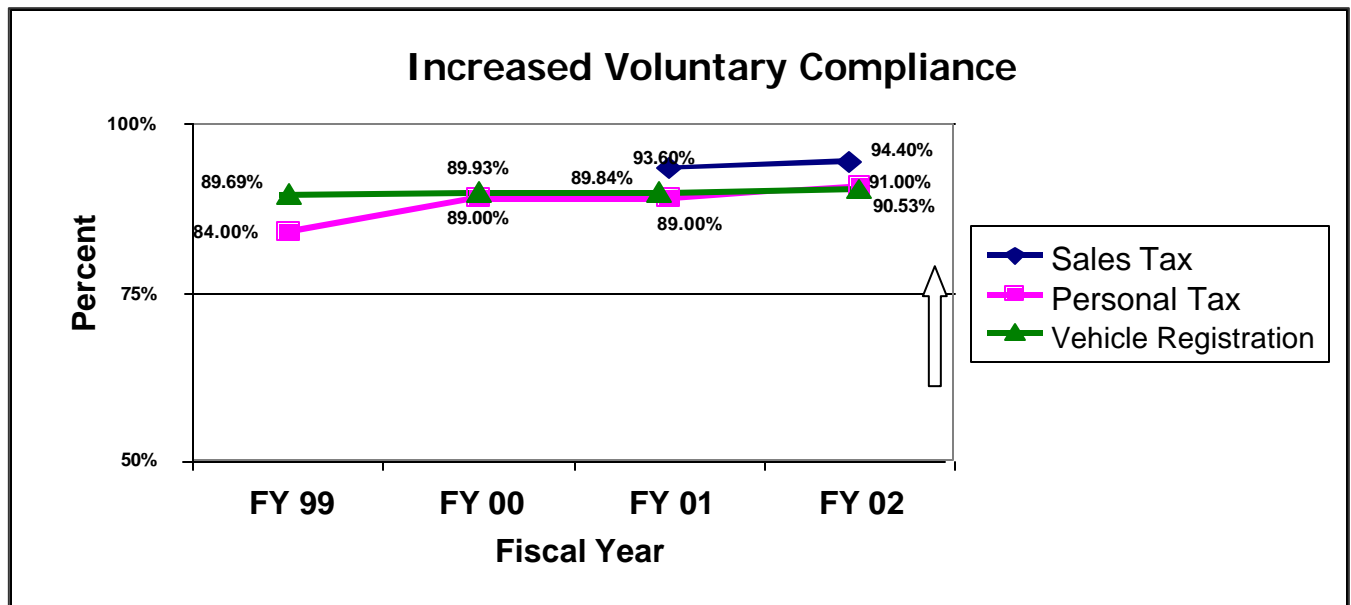
Increased Customer Satisfaction

- Time a customer spends annually for vehicle registration, personal income tax filing, driver license issuance, and average annual time a business spends to file sales tax returns



Increased Voluntary Compliance

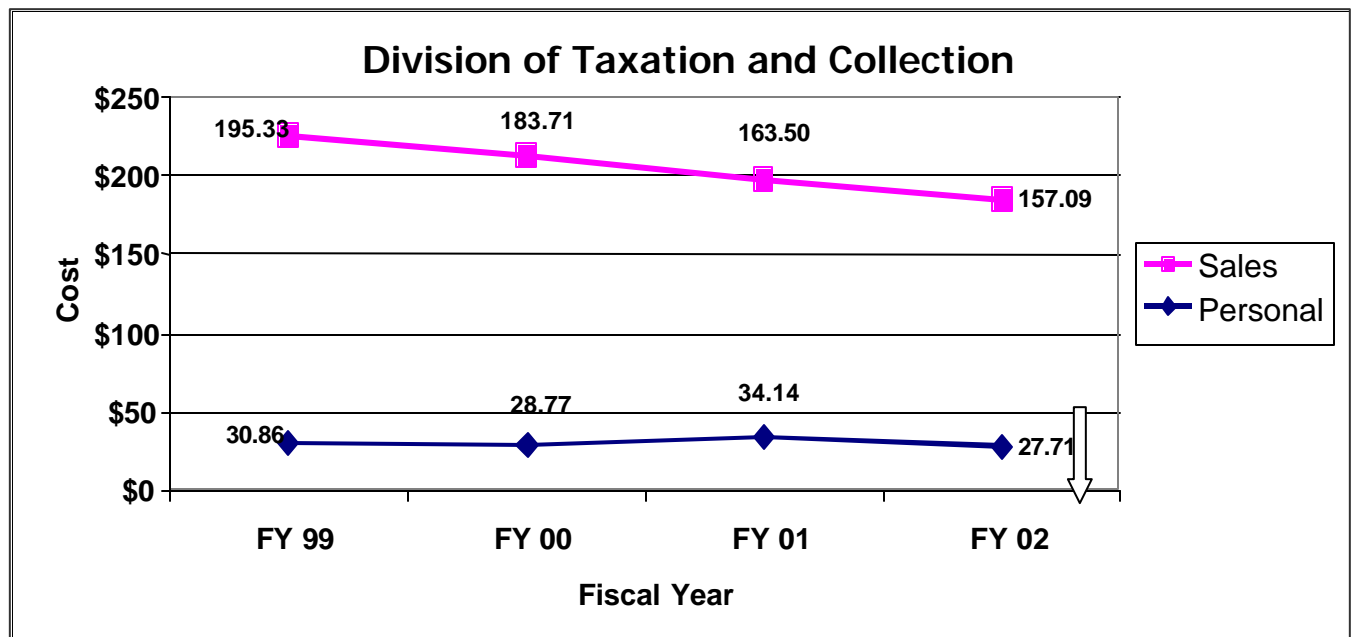
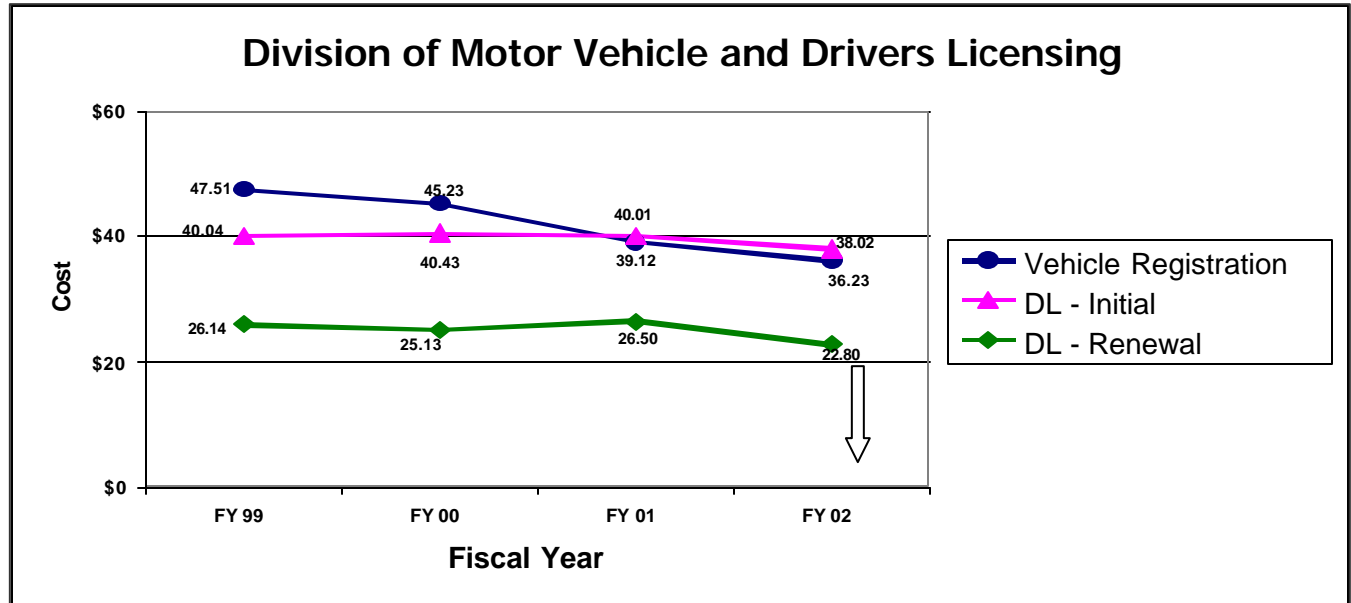
- Percent of vehicle registrations, personal income tax filings, and sales tax returns completed accurately, correctly, and timely



Note: Sales tax data for FY 99 and FY 00 not available.

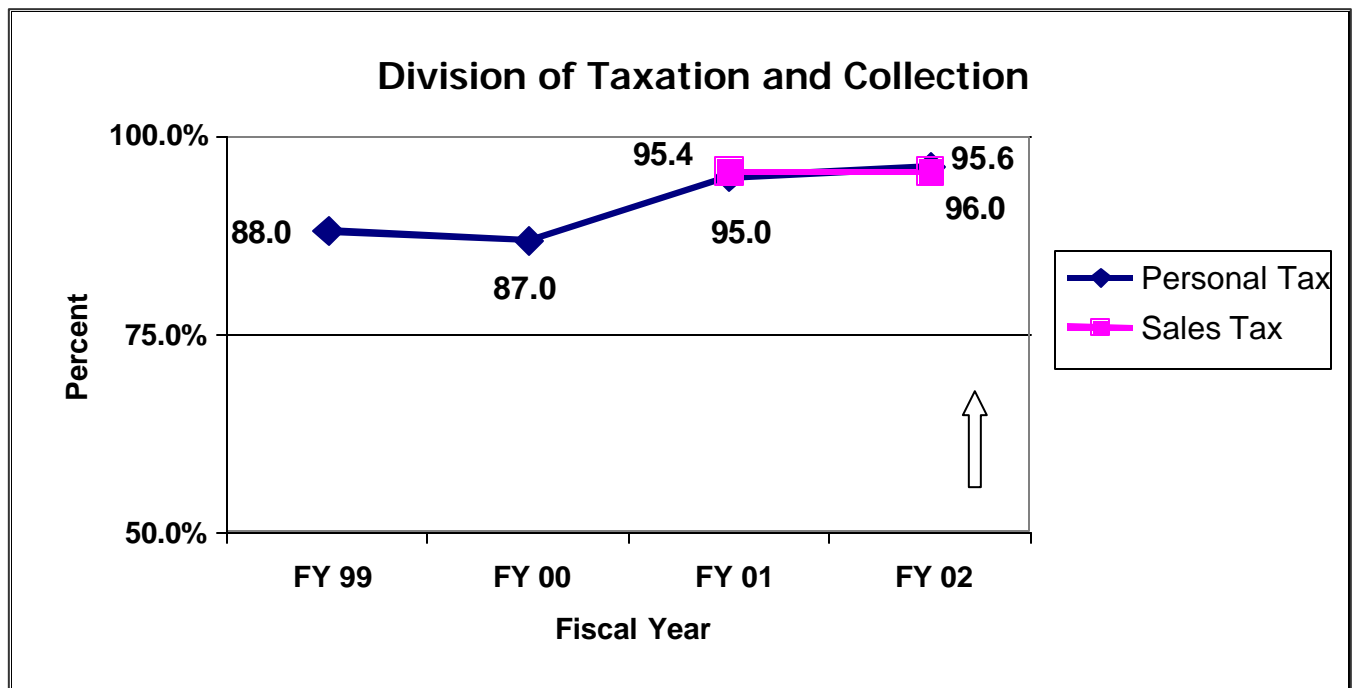
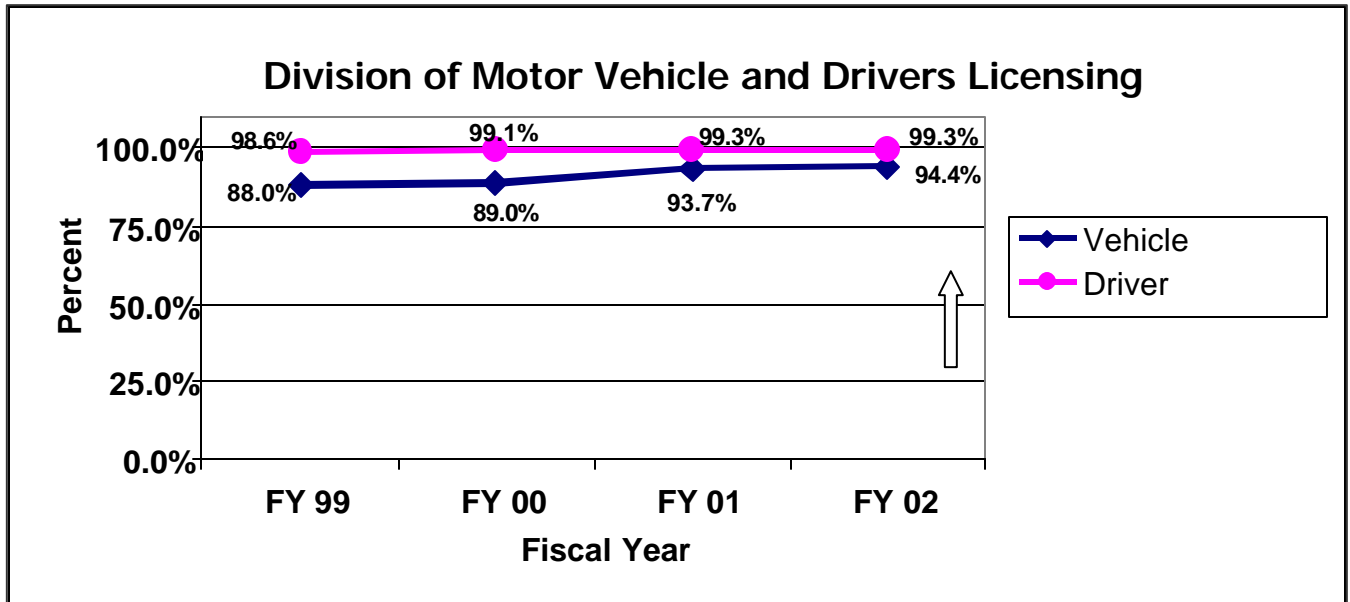
Decreased Cost of Compliance

- Cost of time and fees a customer spends annually for vehicle registration, personal income tax filing, driver license issuance, and the average annual cost of time a business spends to file sales tax returns; plus the department's annual cost



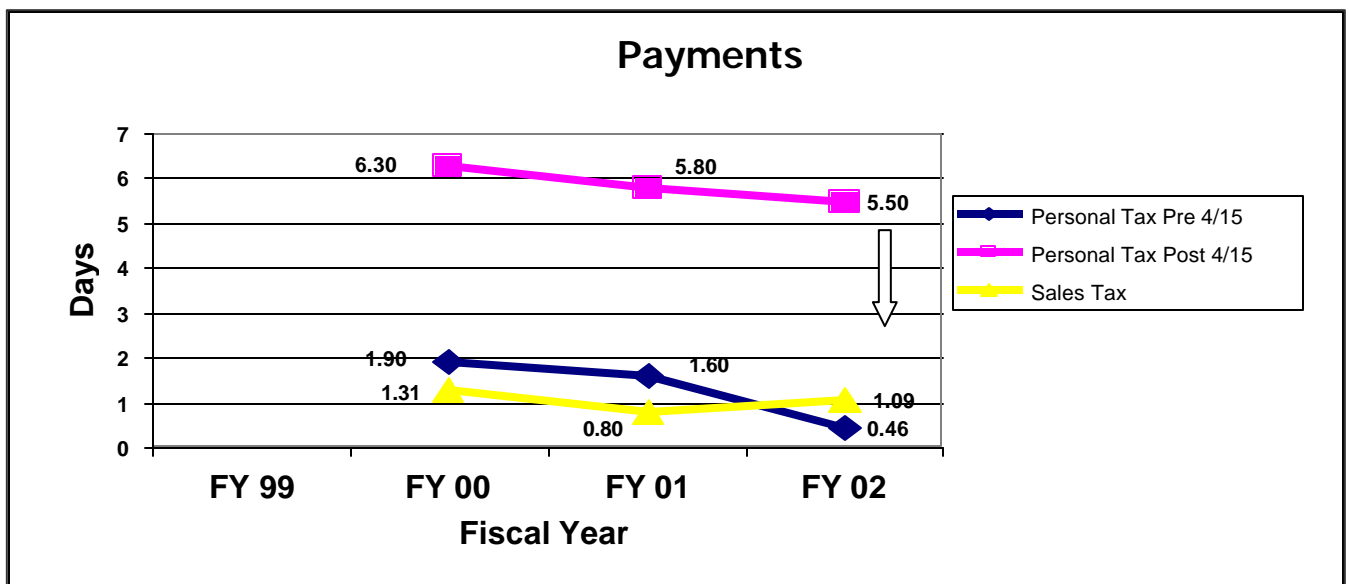
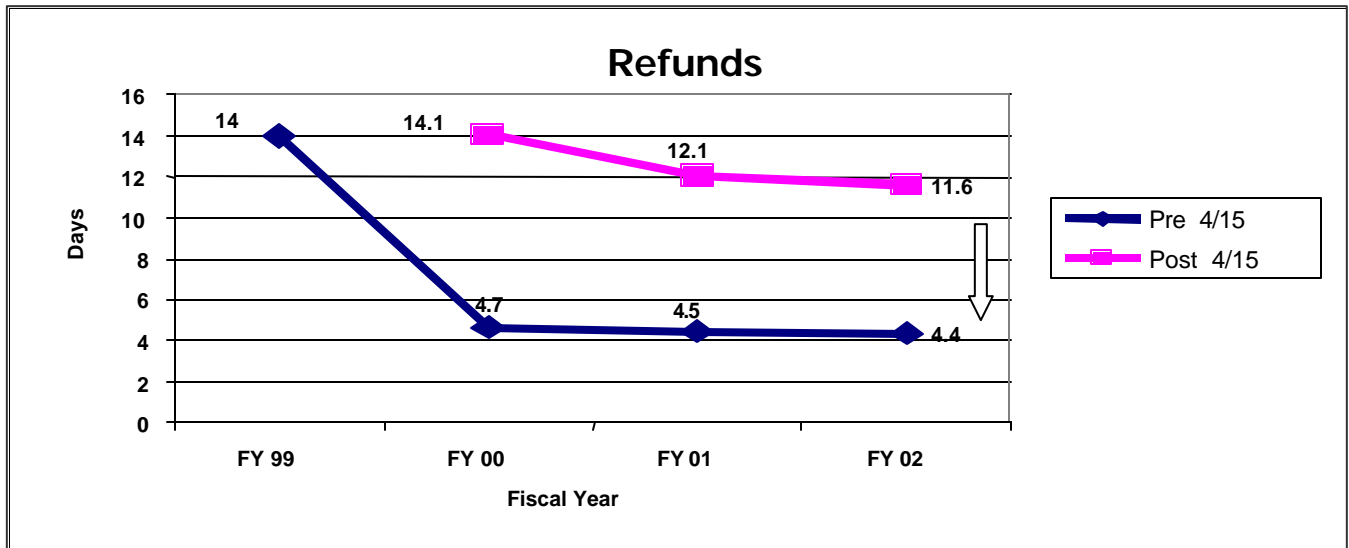
Increased Quality Performance

- Percent of driver licenses issued, vehicle registrations, personal income tax returns, and sales tax returns processed accurately and correctly by the department the first time



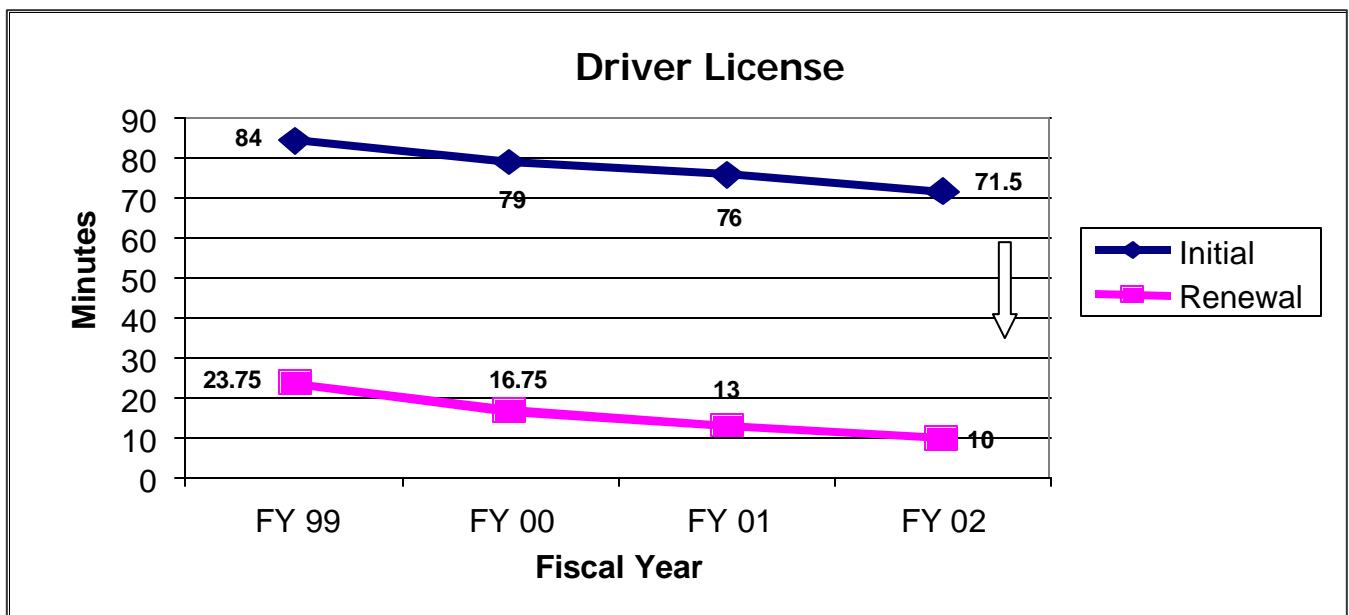
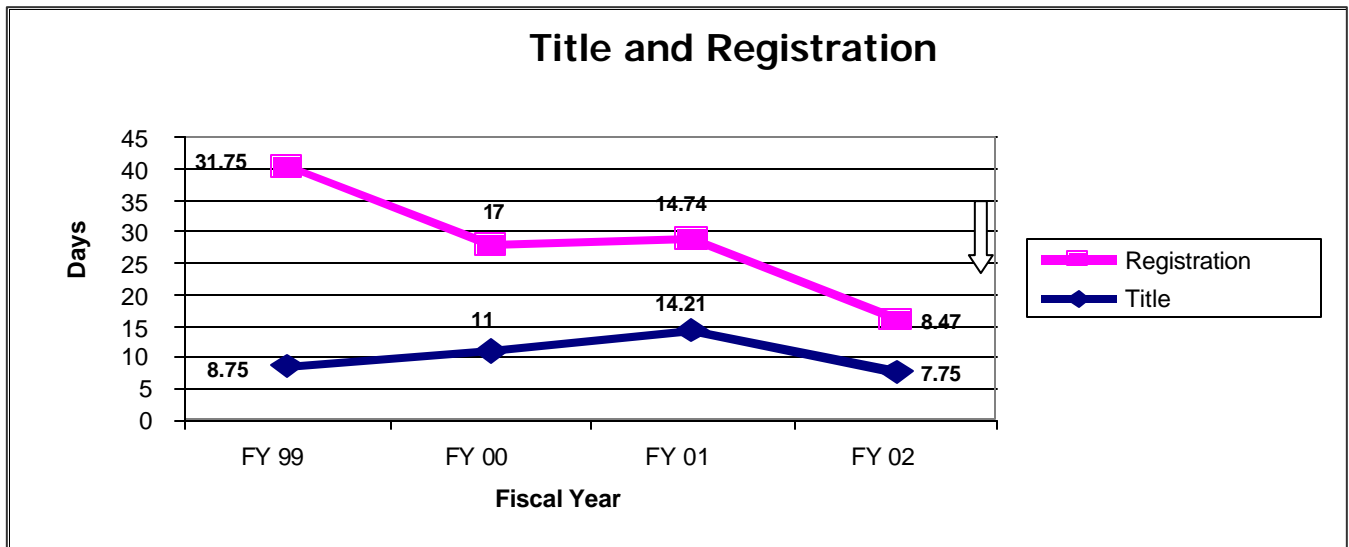
Increased Quality Performance, continued

- Number of days to process personal income tax refunds
- Number of days to deposit personal and sales tax payments



Increased Quality Performance, continued

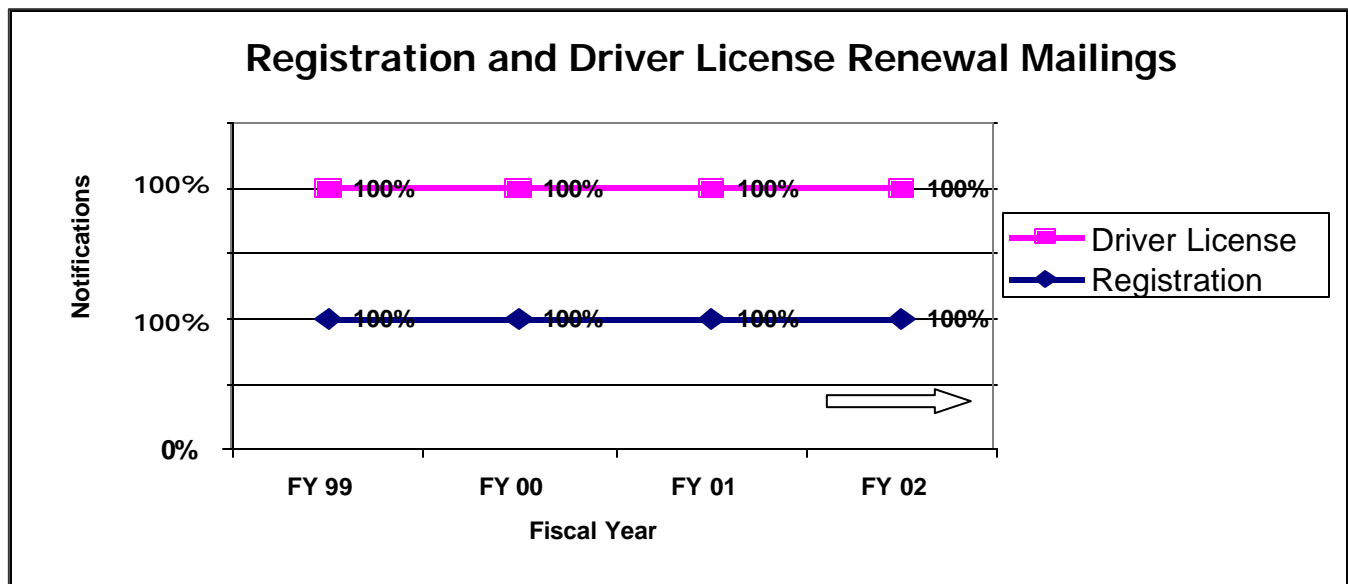
- Number of days to process motor vehicle or marine craft titles
- Number of days to process motor vehicle or marine craft registrations
- Number of minutes to process driver licenses



Note: Initial driver license time includes 60 minutes estimated time to take written and road driving tests with Missouri State Highway Patrol.

Increased Quality Performance, continued

- Percent of time motor vehicle and marine craft registration renewal notifications mailed on time
- Percent of time driver license renewal notifications mailed on time



Future measures

- Missouri Quality Award self-assessment score in 2004
- Malcolm Baldrige national quality application score (dependent upon when public sector award established)

Strategic Issues:

Strategic issues identified in this plan are key to the department meeting customer expectations and providing a working environment for employees that is conducive to their professional and personal development.

Coupling strategic issues with key products enables the department to take a micro and macro look at its performance. A sponsor is assigned to each strategic issue and a team is formed to research, analyze, and develop recommendations to enhance the department's performance.

The measures, targets, and strategies for strategic issues are not as developed as those for key products. This is only the second year the department has selected a sponsor and formed teams for each strategic issue. This is the first year in which measures will be established and tracked.

Improve Internal and External Communication

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of customers who think communication has improved - Internal - External		Baseline Established* Baseline established	Improvement over baseline Improvement over baseline	Improvement over baseline Improvement over baseline
* Include a question on the "How are we doing?" survey regarding communication to determine how employees feel about communication				

Strategies:

- Implement Internal Communication Team recommendations
- Establish a departmental strategic issue team to explore external communication
- Determine research requirements
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Continue the Communication Review Board's (CRB) review of written communication to ensure clarity
- Continue publication of the employee newsletter, *Rev-E-News*, 52 weeks a year

Develop Systematic Customer Complaint and Query Management Tools

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Number of customers receiving correct answer during initial contact		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Establish a departmental strategic issue team
- Determine research requirements
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Develop standard answers to similar questions
- Research and evaluate prepackaged customer relationship management products

Expand Alternative Service Delivery Methods

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of transactions available electronically	0	14	Improvement over FY2002	Improvement over FY 2003	Improvement over FY 2004

Strategies:

- Establish three departmental strategic issue teams:
 - Other languages
 - New technologies
 - Accessible formats
- Determine baseline metrics for each service delivery method
- Continue to review new technology and introduce in pilot programs when applicable
- Continue to provide real and virtual materials in alternative formats
- Monitor legislation and departmental strategies for technological requirements to anticipate future resource needs

Improve Legislative Support Processes

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of fiscal note requests	913	1,022			
Percent of timely fiscal note responses			Baseline Established	Improvement over baseline	Improvement over baseline

Strategies:

- Reconvene the departmental strategic issue team to study the fiscal note process
 - Determine research requirements
 - Develop initial strategies and action plans
 - Determine baseline, periodic, and benchmark metrics
 - Implement team recommendations on fiscal note process prior to 2004 legislative season
- Develop and implement a methodology for developing positive working relationships with new legislative leadership, new legislators, and new legislative staff
- Develop and implement an improved methodology for supporting the department's legislative package
 - Include compelling-case data
 - Improve review process of cost-side fiscal impact
- Improve the internal reporting process during the legislative session
- Develop current-information talking points for senior staff on departmental legislative issues
- Develop and implement an improved legislative educational plan regarding "hot" issues

Make the Department of Revenue a Great Place to Work

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of employees who think the department is a great place to work		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Establish a departmental strategic issue team
- Determine research requirements
- Conduct employee focus groups to determine employee concerns regarding issues that are under the department's control
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Build a list of possible actions that would make the department a great place to work

Ensure the Viability of Information Technology

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of information technology considered "current" (not into renewal)		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Establish a departmental strategic issue team
- Determine research requirements
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Determine scope of technologies on hand and their depreciation rates
- Collect industry information regarding technology renewal cycles
- Develop cost/benefit analysis for the renewal of various groups of technologies
 - Legacy applications
 - Delivery method
 - Infrastructure (server, network, mainframes)
 - Desktops and office suites

Explore Alternative Funding Sources for the Department

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of budget obligations funded through alternative resources and methods		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Continue work of departmental strategic issue team
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Benchmark other states' successes in establishing alternative funding methodologies
- Benchmark other states' ability to limit activity to core functions

Improve Central Office Support of Field Operations

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
To be determined by team		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Establish a departmental strategic issue team
- Conduct focus groups and surveys with field personnel to gain insight into their expectations of central office
- Develop strategies and action plans to address field personnel expectations
- Determine baseline, periodic, and benchmark metrics

Ensure Security and Privacy

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Employee participation in security awareness, education, and training courses		Baseline Established	Improvement over baseline	Improvement over baseline
Number of security incidents		Baseline Established	Improvement over baseline	Improvement over baseline
Percent of security evaluation targets passing security health check		Baseline Established	Improvement over baseline	Improvement over baseline

Strategies:

- Continue work of departmental strategic issue team
- Determine research requirements
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics
- Develop and formalize information security policies and procedures
- Develop and implement a formal compliance system to ensure ongoing adherence to the department's information security policies and procedures

Ensure Workforce Diversity

Measure	FY 2001 Baseline	FY 2002 Result	Benchmarks		Targets		
			Dept. of Economic Development	Dept. of Social Services	FY 2003	FY 2004	FY 2005
Percent of workforce minorities	N/A	7.31%	11.41%	18.65%	10%	15%	16%
Percent of geographical locations achieving parity	57%				60%	65%	75%
Percent of job groups (classifications) underutilized	11.1%				8%	5%	3%
Number of events attended (local career fairs and minority events)	4				5	8	10
Number of career placement centers at Missouri colleges and universities sent job postings, including historically Black colleges and universities	0	0			2	4	6
Percent of supervisors trained regarding the benefits of workforce diversity					20%	60%	75%

Strategies:

- Require underutilized positions to be posted
- Designate human resource minority recruiter from existing staff
- Organize a career day with local historically Black colleges and universities (HBCU) to highlight career opportunities for upcoming graduates
- Broaden sources used to advertise vacancies
- Obtain upper management commitment and support to increase a diverse workforce
- Prepare workforce documentation by classification

Improve and Standardize Departmental Measures

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of key products using standardized format and measures		Baseline established	Improvement over baseline	Improvement over baseline

Strategies:

- Establish a departmental strategic issue team
- Determine research requirements
- Develop initial strategies and action plans
- Determine baseline, periodic, and benchmark metrics

Key Operational Products:

Four years ago the department's two operating divisions identified key products in their areas. Since then, baseline data, benchmarks, targets, and strategies for these products have been researched and further developed each year. Leadership of the department, in partnership with product owners, analyzes the key product information quarterly to determine if the strategies in place are producing desired results or if corrective action is needed.

The department is beginning the dashboard approach to measurement this year. The product owners will utilize a broad set of measures on a daily or weekly basis to ensure their strategies and measures are appropriate. Monthly divisional meetings will be conducted with the division's director and deputy director to analyze key divisional measures. Department-wide reviews by senior leadership will be conducted quarterly. During these reviews, product owners will present data on volume, cycle time, yield, unit cost, and unit value measures. Challenges will be discussed and successes celebrated.

Maintaining focus on a few critical products provides assurance that the department is providing the best customer service to the citizens of Missouri while operating as efficiently as possible.

Division of Taxation and Collection

Individual Income Tax Return

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks		Targets		
			CA	Other	FY 2003	FY 2004	FY 2005
Number of returns processed							
- Paper	2,268,713	1,805,977			1,715,000	1,695,000	1,680,000
- Telefile	76,761	63,283			85,000	95,000	100,000
- Electronic	389,368	856,975			935,000	960,000	985,000
Percent of returns processed correctly on the first try							
- Paper	69%	82%		IL 86.66%	83%	84%	85%
- Telefile	93%	94%	72%	IN 91.50%	94%	95%	95%
- Electronic	88%	95%		IN 96.03%	95%	95%	95%
Number of days to process one return							
- Paper	21	4.6			4.6	4.5	4.5
- Telefile	6	4.3			4.3	4.3	4.3
- Electronic	6	4.3			4.3	4.3	4.3
Percent of filers utilizing short form or technology methods							
- Short Form	(2000) 24%	22%			21%	21%	21%
- Technology	(2000) 30%	44%			46%	47%	48%
Percent of filers receiving a notice of adjustment	16%	9%	8.1%	IL 21.55%	7%	6%	5%
Average number of days to receive a refund							
- Pre April 15	14	4.4	15.4	IL 90 IN 4-12	4.3	4.3	4.3
- Post April 15		33.5			13.7	13.5	13
Average number of days to make deposit							
- Pre April 15	(2000) 1.9	0.46	1	IL 1.3 DE 3	0.5	0.5	0.5
- Post April 15	(2000) 6.3	5.5	8-12		6	6	6
Department's cost to produce one	\$1.06	\$0.96			\$1.00	\$0.99	\$0.98
Department's return on investment	\$1,120	\$1,433			\$1,381	\$1,382	\$1,392

Priority Targets:

- Increase the percentage of people filing short form or technology methods from 66 percent to 67 percent
- Reduce the percentage of taxpayers receiving a Notice of Adjustment from 9 percent to 7 percent

Strategies:

- Simplify the individual income tax return form and instructions
- Emphasize technology filing methods in booklets
- Remove the "dependents over 65 line" from the short forms
- Increase the filing threshold to eliminate filers who do not owe Missouri tax
- Explore the possibility of following the IRS in a new e-file due date
- Continue revising the processing system and procedures to reduce data entry errors, and continue analyzing and eliminating edits that flag returns for review when changes are not needed to the return
- Expand the department's web site to include information that will assist taxpayers with completing the Missouri individual return and common mistakes to avoid
- Promote the new Federal and State telefiling programs

Sales Tax Return

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks			Target/Goal		
			Other	FL	DE	FY 2003	FY 2004	FY 2005
Number of returns processed	807,780	668,167				+/- .5%	+/- .5%	+/- .5%
Percent of returns processed correctly on the first try								
- Long Form	85%	89%				92%	93%	94%
- Voucher	87%	91%	89.8% MN	89.9%		92%	93%	94%
Average number of days to process one return	(2000)							
- Long Form	4.78	3.56				3	2.5	2
- Voucher	2.71	1.2	35 or Less MN		4.8	1.2	1.1	1.1
Percent of first time filers submitting correct returns		85%				87%	90%	93%
Percent of returns with errors	14%	10%	11.4% IA	13.3%	29%	8%	7%	6%
Percent of returns with taxpayer errors		5.6%				4.4%	3.8%	3.3%
Percent of total returns filed using a voucher	61%	53%				53%	53%	53%
Percent of returns filed electronically	2%	4%				5%	10%	15%
Average number of days from receipt of payment in Mail Service Center to deposit.		1.09	1.3 IL	0.39	0.53	0.8	0.7	0.6
Department's return on investment	\$876	\$882						

Strategies:

- Modify the remittance processing system edits
- Add the ability to Missouri Integrated Tax System (MITS)/Missouri Sales Tax System (MOST) to key returns with locations out of sequence
- Develop a new return edit and entry process
- Adjust the MITS/MOST System edits from \$0.49 per line tolerance to \$9.99 to match the current existing billing tolerance
- Modify the amended return process as recommended by the Leadership Development Program (LDP) Sales Tax Amended Return (STAR) Project
- Modify the existing zero return telefile system to support use tax
- Explore new alternative filing options

Sales Tax Audit

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of audits opened	2,642	2,165	2,400	2,500	2,600
Number of audits closed					
- high complexity	432	321	360	375	390
- medium complexity	1,334	1,015	1,020	1,063	1,105
- low complexity	1,349	1,215	1,020	1,062	1,105
Revenue generated per audit	(2001) \$11,790	\$11,993			
Department's cost to produce an audit	\$3,412	\$2,356	\$2,400	\$2,350	\$2,300
Department's return on investment	\$3.10	\$5.09			
Percent of employee turnover	(2001) 16%	11%	11%	11%	11%
Number of employees	(2001) 195	184	200	205	210

Strategies:

- Work with Leadership Development Program (LDP) group regarding auditor recruitment to attract qualified auditor candidates and improve employee retention
- Work with LDP group regarding sales tax audit package to simplify and improve auditor preparation of audit package
- Increase audit efficiency and taxpayer education by improving audit selection, analysis, and industry research through use of available technologies
- Create pay proposal within budget limitations to help auditor retention and recruitment efforts
- Establish internal certification program for auditors to promote auditor education and to allow for progressing auditors to move up within their pay ranges, thereby helping to reduce auditor turnover
- Continue taxpayer education and audit support group

Corporate Income Tax Return

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of returns processed					
- Original returns	68,009	39,754	125,000	125,000	125,000
- Amended returns	15,971	6,715	6,500	6,500	6,500
Percent of returns processed correctly on the first try					
- Original returns	49%	54%	60%	65%	70%
- Amended returns	12%	7%	10%	15%	20%
Revenue generated product (millions)	\$276	\$261			
Average number of days to process one return					
- Original returns	21.2	20	7	6	5
- Amended returns	16.7	26	15	13	11
Department's cost to produce one	\$9.25	\$19.84	\$14.00	\$12.00	\$10.00

Strategies:

- Integrate the franchise tax return processing into the Corporate Income Tax System (COINS)
- Revise the Power of Attorney (POA) regulation to expand the "duly authorized representative" to include in-house tax personnel of the taxpayer
- Revise the strategic plan update document (SPUD) tracking reports to incorporate franchise tax
- Develop a plan for reorganizing the current corporate income tax section and the current franchise/nexus section to better fit the new process
- Work with Office of Legislation and Regulation (OLR) to recommend legislative changes to Chapter 147 (Franchise Tax) to conform with Chapter 143 (Income Tax)
- Work with the Internal Revenue Service (IRS) as it develops electronic filing of the corporate income tax return

Corporate Income Tax Audit

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of audits opened	529	430	480	500	520
Number of audits closed					
– high complexity	116	74	110	115	120
– medium complexity	406	324	300	305	315
– low complexity	263	283	70	80	85
Revenue generated per audit	(2001) \$19,300	\$19,217			
Department's cost to produce one audit	\$1,606	\$912	\$910	\$900	\$850
Department's return on investment	\$32.17*	\$21.07			
Percent of employee turnover	(2001) 16%	11%	11%	11%	11%
Number of employees	(2001) 194	184	200	205	210

*This number is impacted by one corporate audit in the 4th quarter that generated \$23 million.

Strategies:

- Continue educational program for auditors
- Continue taxpayer education and audit support group
- Create pay proposal within budget limitations to help auditor recruitment and retention efforts
- Establish internal certification program for auditors to promote auditor education and to allow for progressing auditors to move up within their pay ranges, thereby helping to reduce auditor turnover
- Work with Leadership Development Program (LDP) group regarding auditor recruitment and retention

Business Tax Collection Case

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of accounts opened	108,583	97,462	96,000	95,500	94,500
Number of accounts closed					
- Total	105,257	104,184	103,000	102,000	98,000
- Payments	61,221	46,262	57,800	61,275	57,350
- Information	43,679	57,363	44,600	40,100	40,000
- Pay Plans	357	559	600	625	650
Revenue generated (millions)	\$104	\$118.3	\$119	\$122	\$125
Percentage of cases closed					
- 1-90 days	88%	85%	90%	90%	90%
- 91-180 days	8%	8%			
- 181-364 days	2%	3%			
- 1 + years	2%	4%			
Department's average cost per account	\$52.05	\$45.35	+/- .5%	+/- .5%	+/- .5%
Department's return on investment	\$18.98	\$25.05	+/- .5%	+/- .5%	+/- .5%

Strategies:

- Convert Missouri Integrated Tax System (MITS) notices to facilitate payment and processing
- Minimize impact of below tolerance underpayment and overpayments on MITS accounts
- Develop web filing for sales and withholding tax accounts
- Develop new measures and reports by tax type
- Include sources of information-only closed accounts
- Perform analysis on data to determine appropriate strategies to reduce information-only accounts
- Continue the coordination of Business Tax collection efforts with Customer Assistance Center (CAC) efforts
- Analyze and improve telephone campaigns
- Continue implementation of the No-Tax-Due program presented by CAC Leadership Development Program (LDP) group
- Implement pilot project on corporate tax liens
- Analyze feasibility of systematic evaluation and referral of accounts to an outside collection agency
- Develop an automated error message measurement tool for the sales tax system
- Analyze the feasibility of a pilot project for direct contact with problem accounts
- Review corporate tax protest procedures and develop strategies to improve process

Individual Income Tax Collection Case

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of accounts opened	172,314	239,456	150,000	185,000	185,000
Number of accounts closed					
- Total	178,296	219,003	190,000	180,000	180,000
- Payments	161,166	176,728	152,000	144,000	144,000
- Information	14,799	40,548	38,000	36,000	36,000
- Pay plans	2,331	1,727			
Revenue generated product (millions)	\$76.9	\$73.5	\$80.5	\$80.5	\$85
Percentage of cases closed					
- 1-90 days	60%	59%	55%	70%	70%
- 91-365 days	30%	28%			
- 1 + years	10%	13%			
Department's cost to produce one	\$23.70	\$25.86	\$31.58	\$30.55	\$31.67
Department's return on investment	\$18.19	\$12.98	\$13.42	\$14.64	\$14.91
Percent of correspondence answered within 30 days	(2000) 36%	48%	70%	70%	70%

Strategies:

- Implement Tax Amnesty Program
- Coordinate with third party collectors to contact taxpayers eligible for tax amnesty
- Implement Leadership Development Program (LDP) project to reduce correspondence cycle time
- Develop manual for individual income tax collection procedures
- Focus on the petition and referral process after tax amnesty
- Increase State Tax Automated Compliance System (STAX) utilization in discovery programs

Withholding Tax Return

Measure	FY 2001 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of returns processed	868,647	926,067			
Number of returns processed correctly on the first try	93%	95%	96%	96%	96%
Percent of returns with taxpayer errors (returns on error wrap as a result of taxpayer error)		3.25% (based on 3 months data)	3.5%	3.0%	2.5%
Percent of returns filed electronically	7%	7%	7%	8%	10%
Number of days to produce from start to finish (941 return)		2.4 (based on 6 months data)	2	1.8	1.5
Number of days to deposit (941 return)		.9 (based on 6 months data)	1	0.8	0.6
Revenue generated (billions)	\$3.2	\$3.3			
Department's cost to produce one		\$0.83			
Department's return on investment		\$4,379			

Strategies:

- Eliminate the withholding tax compensation deduction or change to a flat rate (requires legislative change)
- Review and revise system edits
- Develop Internet filing
- Promote existing electronic filing options through the web site, Employers' Tax Guide, and vouchers
- Encourage payroll companies to file electronically
- Change withholding tax and sales tax due dates to be two weeks apart (requires legislative change)
- Require scan line on reproduced vouchers

Fuel Tax Return

Measure	FY 2001 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Average number of paper returns received per month	885	922	820	700	500
Revenue generated (millions)	\$710.8	\$720.1			
Number of days to deposit	1	1	1	1	1
Percent of returns with errors					
- Initial entry /= calculated	8.4%	12%	10%	9%	8%
- Initial entry /= schedule calculated					
Time to process through initial entry					
- Money returns (days)	1	1	1	1	1
- No activity returns (days)			3	2	2
- Information returns (weeks)			2	2	2
- Returns with refunds (days)			5	3	3
Time to process through final entry in weeks (non-EDI returns)			4	4	4

Strategies:

- Increase the number of electronic returns:
 - Post electronic data interchange (EDI) information on the web site and send notices to licensees about electronic filing
 - Mail information to licensees that do not have Internet access
 - Target larger taxpayers and market the program
 - Request legislation allowing EDI mandate
 - Develop an online filing system
- Increase electronic fund transfer (EFT) payments:
 - Notify licensees of EFT procedures
 - Consider requiring EFT by regulation
- Reduce telephone calls:
 - Identify subject issues of phone calls
 - Brainstorm solutions for issues and implement ideas
- Reduce errors:
 - Identify cause of error: taxpayer, key entry, etc.
 - Market EDI filing to eliminate key entry errors
 - Brainstorm solutions and implement ideas
- Reduce processing time:
 - Money returns to be processed within one day
 - All other returns to be processed within the month, before the next month's returns arrive
 - Identify bottlenecks, brainstorm solutions, and implement ideas
 - Market EDI filing to reduce processing time

Division of Motor Vehicle and Drivers Licensing

Field Office Operation

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of transactions processed					
- Motor Vehicle	1,710,348	1,181,082	1,207,496	985,316	1,231,645
- Driver License	666,297	602,128	626,611	426,095	434,617
Average customer wait time (minutes)					
- Motor Vehicle	20	8	12	12	12
- Driver License	23	10	12	12	12
Percent of transactions completed during customers' first visit	92%	94%	94%	94%	94%
Number of offices achieving 15-minute customer wait time standard (11 offices total)	2	11	11	11	11
Percent of customers' transactions completed correctly			98%	98.5%	99%

Strategies:

- Motor Vehicle System Equipment:
 - Evaluate offices for equipment needs with current systems, factoring in projected failure rates of equipment
 - Develop a new automated motor vehicle system to replace the Uniform Field Office System (UFOS) as a permanent solution
- Workplace Violence and Security:
 - Partner with Center for Performance Excellence's (CPE's) training unit to develop an educational program for managers and employees to discern violent patterns in employees and customers and how to react to violent behavior in order to avoid escalation
 - Install electronic surveillance cameras or faux surveillance cameras
 - Install electronic alarm security systems

Field Office Operation, continued

- Customer Diversity and Language Barriers:
 - Conduct diversity training on how to deal with language and cultural differences for employees who work directly with customers
 - Modify Licensing Technician and Telephone Information Operator classifications to include a higher grade or additional pay for foreign language skills to aid in recruiting and retaining employees with these skills
 - Utilize a contracted translation service through the Office of Administration
- Reduction in Transactions:
 - Develop a statistical document application that will track and monitor results of legislation
 - Develop a proactive plan for analyzing space requirements for offices as leases expire
 - Evaluate and analyze information monthly and begin projecting and/or forecasting the net effect to the offices so action plans can be developed and tailored by office
 - Develop attrition and reallocation plans as results dictate
- New Driver License Over-the-Counter (OTC) Contract:
 - Evaluate staffing and Computer Information Technology (CIT) resources for installation, support, help desk, and training
 - Stagger installation and implementation in the field offices
- Budget Strategies:
 - Reduce the number of Branch Manager and Field Representative meetings from four to one or two per year
 - Continue to publish the Customer Assistance Bureau (CAB) newsletter via the Intranet
 - Reduce mileage expenses by having field staff travel together to meetings whenever possible
 - Utilize single day trips whenever possible to avoid hotel expenses and share hotel rooms when possible
 - Conduct short meetings via telephone conference call rather than traveling to a single location
 - Develop and implement a staff reallocation plan optimizing full-time equivalent (FTE) employees based on transaction counts in offices

Driver License - Initial

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks			Targets		
			LA	IA	NV	FY 2003	FY 2004	FY 2005
Number of licenses produced	369,924	390,813	82,860	1,020,809		389,474	397,264	405,209
Revenue generated (millions)	\$2.45	\$4.18		\$12		\$4.23	\$4.68	\$4.77
Number of minutes to produce one license	84.25	71.5	4	1.40	18	73	72	71
Department's cost to produce one	\$26.50	\$24.37	\$1.64	\$2.62	\$2.08	\$25.71	\$26.23	\$26.49
Customer's cost to obtain license	\$40.04	\$38.02	\$20 to \$60		\$21.75	\$40.79	\$41.61	\$42.44

Strategies:

- Over-the-Counter (OTC) Driver License Contract:
 - Implement the new OTC contract with improved document security features
 - Implement the 29 enhancements in the new OTC contract to improve quality and customer service
 - Establish procedures for managing secured consumables
 - Train central office and field office staff on the new OTC system enhancements and upgraded equipment
- Federal Mandates:
 - Implement Patriot Act – Commercial Driver License (CDL) fraud reduction
 - Implement 2000 Federal Audit – CDL improvements
 - Implement Federal Motor Carrier Safety Administration (FMCSA) Rule – change in school bus licensing
 - Analyze impact of pending and proposed legislation
- Fraud:
 - Establish procedures for managing secured consumables
 - Develop a fraud educational program
- New Legislation:
 - Program applicable system changes
 - Communicate new procedures to internal and field staff of the department and staff of the Missouri State Highway Patrol (MSHP)

Driver License - Renewal

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks			Targets		
			LA	IA	NV	FY 2003	FY 2004	FY 2005
Number of licenses produced	1,461,821	1,558,440	563,992	1,020,809		1,524,441	1,036,620	1,057,352
Revenue generated (millions)	\$12.4	\$17.0		\$12.0		\$16.6	\$12.7	\$12.9
Number of minutes to produce one	23.75	10	4	1.40	9	12	11	10
Department's cost to produce one license	\$5.22	\$4.45	\$1.64	\$2.62	\$2.08	\$5.21	\$5.31	\$5.42
Customer's cost to renew license	\$26.14	\$22.80	\$20 to \$60		\$21.75	\$25.44	\$25.95	\$26.47

Strategies:

- Over-the-Counter (OTC) Driver License Contract:
 - Implement the new OTC contract with improved document security features
 - Implement the 29 enhancements in the new OTC contract to improve quality and customer service
 - Establish procedures for managing secured consumables
 - Train central office and field office staff on the new OTC system enhancements and upgraded equipment
- Federal Mandates:
 - Implement Patriot Act – Commercial Driver License (CDL) fraud reduction
 - Implement 2000 Federal Audit – CDL improvements
 - Implement Federal Motor Carrier Safety Administration (FMCSA) Rule – change in school bus licensing
 - Analyze impact of pending and proposed legislation
- Fraud:
 - Establish procedures for managing secured consumables
 - Develop a fraud educational program
- New Legislation:
 - Program applicable system changes
 - Communicate new procedures to internal and field staff of the department and staff of the Missouri State Highway Patrol (MSHP)

Motor Vehicle Title

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks			Targets		
			MN	KS	AR	FY 2003	FY 2004	FY 2005
Number of titles produced (millions)	2.63	2.35				2.45	2.5	2.55
Percent of titles produced correctly on the first try	73%	90.5%	95%	90%	83%	93%	94%	97%
Revenue generated (millions)	\$537.7	\$640.7				\$615.4	\$656.7	\$689.1
Number of days to process a title								
- Regular	8	7.7	16	21 - 28	7 - 10	7	6.5	6
- Quick	3	1.8		8-10		1.5	1.5	1
- Reject		25.9				25	24	21
Department's cost to produce a title	\$3.59	\$2.59				\$2.55	\$2.52	\$2.50
Customer's cost to obtain a title	\$23.12	\$20.35				\$20.65	\$21.35	\$21.30

Strategies:

- Implement the new automated computer system for issuing titles and registrations
- Reduce title errors:
 - Provide employees with additional training in areas that generate errors
 - Implement the five-part title application
- Research and develop an Internet application for Notice of Lien
- Research and develop an Internet application for notice of vehicle sales from automobile dealers (transmitting title application data)
- Simplify Department of Revenue forms:
 - Implement the new form that combines the title application and the Repossession/Mechanic Lien Affidavit Form into one Repossession/Mechanics title application
 - Revise the Certificate of Title Form to move lien information to the bottom of the form to ensure lien information is included as the title is processed
- Continue to rely on staff utilization to assist in reducing workloads in over-burdened sections

Motor Vehicle Registration

Measure	FY 1999 Baseline	FY 2002 Result	Benchmarks			Targets		
			MN	KS	AR	FY 2003	FY 2004	FY 2005
Number of registrations produced (millions)								
- Regular	4.9	5.3				2.33	2.38	2.45
- Biennial						1.51	1.58	1.65
Percent of registrations produced correctly on the first try	88%	94.4%	94%	95 – 98%	91%	95%	96%	98%
Revenue generated (millions)	\$137.00	\$147.50				\$148.90	\$150.21	\$153.05
Number of days to process one	36	8.4	12	1	1	8	7.5	7
Department's cost to produce one	\$1.74	\$1.43				\$1.40	\$1.37	\$1.35
Customer's cost to obtain one	\$47.51	\$36.23				\$37.15	\$38.47	\$38.22

Strategies:

- Implement the new automated computer system for issuing titles and registrations
- Reduce Registration errors:
 - Provide employees with additional training in areas that generate errors
 - Eliminate the General Registration System (GRS) error file and maintain a current status on errors that generate from the GRS file update
 - Develop and implement Short White Application templates to reduce general registration errors (Leadership Development Program team project)
- Research and develop Internet programs:
 - Research and develop an Internet application for notice of vehicle sales from automobile dealers (transmitting title application data)
 - Research and develop an Internet application for disabled placard renewals
- Propose new legislation:
 - Propose new legislation to change the disabled placard renewal period to a biennial renewal

Insurance Verification

Measure	FY 2002 Baseline	Benchmarks			Targets		
		CO	UT	FL	FY 2003	FY 2004	FY 2005
Percentage of compliant companies reporting vs. the number expected to report (percent should be increasing)	80%	100%	100%	100%	100%	100%	100%
Monthly error rate (rate should be decreasing)	5%	3.80%	2.4%	9%	3%	2%	1%
Percentage of suspension notices returned as non-deliverable (percent should be decreasing)	18%	40%			12%	9%	7%
Percentage of Enhanced Sampling Program (ESP) sampled individuals found to not have insurance (suspension rate – should be decreasing)	11%	14%	10%	18.45%	10%	9%	8%

Strategies:

- Aggressively monitor companies that are reporting and companies that are not reporting
- Notify Missouri Department of Insurance (MDI) of all non-compliant companies (MDI may assess an administrative penalty of up to \$500/day for each day of non-compliance)
- Monitor company error rates using Insurance Partners Information database
- Provide monthly error feedback to companies and monitor corrective actions
- Consider repeated failure to correct errors as non-compliance and provide information on non-compliant companies to MDI
- Monitor the number of returned suspension notices (due to bad addresses) and ensure Missouri Driver License System (MODL) address is checked against National Change of Address program
- Resend returned letters using the address provided by the insurance company
- Monitor the number and percentage of individuals who do not have insurance on a vehicle that they still own and operate (this does not include vehicles that were sold, traded, junked, or stored and not driven)

Key Support Products:

Four years ago the department's Division of Administration identified its key products that support the two operating divisions. Since then, baseline data, benchmarks, targets, and strategies for these products have been researched and further developed each year. Leadership of the department, in partnership with product owners, analyzes the key support product information quarterly to determine if the strategies in place are producing desired results or if corrective action is needed.

The department is beginning the dashboard approach to measurement this year. The product owners will utilize a broad set of measures on a daily or weekly basis to ensure their strategies and measures are appropriate. A monthly divisional meeting will be conducted with the division's director to analyze key divisional measures. Department-wide reviews by senior leadership will be conducted quarterly. During these reviews, product owners will present data on volume, cycle time, yield, unit cost, and unit value measures. Challenges will be discussed and successes celebrated.

Maintaining focus on a few of the products in the Division of Administration that are critical to the delivery of taxation, motor vehicle, and driver licensing products to the citizens of Missouri, provides assurance that the department is delivering the best service to the citizens of Missouri while operating as efficiently as possible.

Division of Administration

Criminal Investigation Case

Measure	FY 1999 Baseline	2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of cases initiated	802	898	854	854	854
Number of cases completed	781	898	900	900	900
Results achieved from completed investigations (number of cases)					
Insufficient evidence	169	147	160	160	160
Successful resolution	257	256	280	280	280
Administrative action	163	325	280	280	280
Prosecution report	192	170	180	180	180
Time to complete an investigation (number of days)					
Insufficient evidence	167	115	134	134	134
Successful resolution	117	132	137	137	137
Administrative action	88	72	72	72	72
Prosecution report	135	175	170	170	170
Average cost of one investigation	\$1,287	\$1,229	\$1,277	\$1,333	\$1,389

Strategies:

- Continue to conduct quarterly meetings to develop strategies to improve "Completed Investigations" outcomes (tax prosecutions, insufficient evidence, summons)
- Assist internal customers with identifying criminal violations and implement a referral process; measure the degree to which customer expectations are achieved
- Increase the number of summons issued and prosecuted through additional agent and prosecutor training
- Decrease the amount of time to complete a dealer investigative report by creating a template (advertising investigations)
- Set targets and strategies in order to innovate and improve

Performance Management Plan

Measure	2001 Baseline	2002 Result	Benchmarks		Targets		
			Park View Medical Center	State of Georgia	FY 2003	FY 2004	FY 2005
Percent of employees with five or more years of service with the department	64.75%	69%			75%	85%	95%
Number of disciplinary actions (ratio to number of employees)	38:1855	73:1823			<38	<FY03	<FY04
Percent of employees who better understand their job expectations					100% of employees in pilot areas	50% of all employees	95% of all employees
Percent of time supervisor uses the three "T" tools of tasking, tending, and trust building conversations with employees					100% in pilot areas	100% where implemented	100%
Percent of supervisors engaging in one-on-one conversations with employees					100% of supervisors in pilot areas	90% where implemented	100%

Strategies:

- Pilot plan in fiscal year 2003 in identified areas to include professional, processing, and field employees
- Evaluate and measure results of pilot and modify as appropriate at three months, six months, and nine months, as necessary
- Develop initial marketing plan for employee awareness of program
- Fully implement the Performance Management Plan (PMP) throughout the department by the end of fiscal year 2004
- Develop a plan in fiscal year 2003 to ensure all new hires are educated on and are part of the PMP
- Develop an on-going information sharing program for continued learning and growing in PMP tools

Purchasing Process

Measure	FY 2001 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of days turnaround time to place non-bid orders (excluding special delivery orders)	2.8	1.6	1.6	1.5	1.4
Number of days turnaround time to place non-bid special delivery orders	2.8	4	3.9	3.7	3.5
Number of days turnaround time to place commodity orders bid by the department (written bids) (includes vendor response time)	12.3	13.1	13	12.7	12.5
Number of days turnaround time to place service orders bid by the department (written bids) (includes vendor response time)	13	19.3	19	18.7	18.5
Number of days turnaround time to place orders bid by the department using telephone bids (includes vendor response time)	3.3	4.9	4	4	4
Percent of purchases to minority and women owned businesses per Executive Order 98-21 (bids conducted by the department buyers)	16%	17%	18%	19%	20%

Strategies:

- Implement the purchasing team recommendations:
 - Automate the purchase requisition and provide a tracking mechanism to enable a user to check the status of an order
 - Develop purchasing training modules to educate employees on purchasing requirements and procedures
 - Evaluate department and division policies and procedures to streamline the process (i.e., multiple approval levels, specification list)
- Update the department's web site so potential bidders can respond online to bids placed on the web site
- Attend workshops and network with Minority Business Enterprises/Women Business Enterprises (MBE/WBE) to increase participation in state procurement

Mail Process

Measure	FY 2001 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Number of incoming pieces of mail (thousands)	7,547	7,213	7,141	7,070	7,000
¹ Number of outgoing pieces of mail (thousands)	17,951	17,015	16,675	16,342	16,015
^{1,2} Postage costs (thousands)	\$7,345	\$7,085	³ \$6,944	\$6,805	\$6,669
Percent of time mailing deadlines met	100%	100%	100%	100%	100%
Turnaround time to distribute incoming mail May through December (hours)	1.9	1.4	1.3	1.2	1.1
Turnaround time to distribute incoming mail January through April (hours)	3	2.2	2.1	2	1.9

Notes:

1 Excludes article X mailings

2 Factored up to include July 1, 2002, postage rate increase of 8.8%

3 Estimated at July 1, 2002, postage rates

Strategies:

- Implement National Change of Address system recommendations from the Leadership Development Program (LDP) team project
- Participate on the statewide mail team
- Assist divisions in implementing electronic filing and payment methods
- Assist and encourage divisions to program and implement contracts that achieve the steepest postage discounts
- Work with divisions and the United States Postal Service to divide and reassign drop boxes and post office boxes and/or add more specific information to the department's return addresses
- Update internal Mail Service Center procedures and the Mail User Guide

General Counsel's Office

Regulations – Taxation and General

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of regulations reviewed and revised:	51 %			
- Sales/Use		90 %	100 %	
- Personal Income		25 %	75 %	100 %
- Corporate & Franchise		25 %	75 %	100 %
- Inheritance & Estate		100 %		
- Financial Institutions		100 %		
- Motor Fuel		100 %		
- Cigarette & other tobacco products				
Percent of Chapters 1, 41, 42 reviewed and revised		100 %		
Percent of Chapter 43 reviewed and revised	100 %			

Strategies:

- Continue the work of the Sales and Use Tax Regulations Group (SURG) in reviewing and recommending changes to taxation and general regulations

Regulations – Motor Vehicle and Drivers Licensing

Measure	FY 2002 Baseline	Targets		
		FY 2003	FY 2004	FY 2005
Percent of driver license regulations simplified and modified		100%		
Percent of motor vehicle regulations simplified and modified		90%	100%	

Strategies:

- Establish charter teams to review and recommend changes to existing regulations:
 - Chapters 23 (Motor Vehicle), 24 (Driver's License Bureau Rules), 25 (Motor Vehicle Financial Responsibility), 26 (Dealer Licensure), and 40 (Motorcycle Helmet Standards)
- Hold rules that are technically correct and only contain writing style/preference changes until such time as a technical change is needed to the rule
- Report recommendations at Motor Vehicle Policy Group (MVPG) meetings on an on-going basis and implement changes as determined by MVPG

Revenue Technology

Web Site

Measure	FY 1999 Baseline	FY 2002 Result	Targets		
			FY 2003	FY 2004	FY 2005
Customer satisfaction rating	(2001) 61%	78%	80%	80%	85%
Cost to produce web site	\$94,000	\$150,000	\$175,000	\$200,000	\$200,000
Number of hits (millions)	0.3	1	1.3	2	2.5
Number of transactions online	0	13	16	18	24

Strategies:

- Revisit original Web Plan and revise as necessary
- Monitor and encourage continued technical training in appropriate areas
- Nurture web liaison structure
- Study and understand user behaviors better
- Study and understand adaptive technologies for the disabled
- Study and implement adaptive or convenience technologies as appropriate
- Remain aware and sympathetic to the slow-adopter of technology and design applications appropriately
- Study and implement new technologies (as pilots, for example) where appropriate
- Obtain training in new programming languages, technology, or other developments as they occur, and as appropriate for the department
- Monitor legislation at all levels of government
- Continue to monitor federal Internet policies, both internal web site policies and external citizen policies

Network Plan

Measure	Benchmarks	Targets		
	Industry Standard	FY 2003	FY 2004	FY 2005
Aggregated "network" uptime	99.999%	Baseline established	> FY2003	> FY2004
Number of cabling incidents		Baseline established	< FY2003	< FY2004
Number of network component incidents		Baseline established	< FY2003	< FY2004
Number of wide-area network (WAN)/Telco incidents		Baseline established	< FY2003	< FY2004
Number of critical application incidents		Baseline established	< FY2003	< FY2004

Strategies:

- Develop Network Plan to address the objectives of performance, manageability, security, scalability, interoperability, reliability/availability, recoverability, and cost-effectiveness
- Network plan to identify opportunities for minimizing unscheduled downtime
- Identify and develop appropriate Help Desk reports to support measures
- Refine metrics for evaluating network priorities
- Designate network plan action items as formal projects with assigned resources, priorities and dependencies, action items, budget, and delivery dates

Note: This is the initial year for setting measures and determining a baseline for this product.

Vision:

Simplify

Mission:

Improving what we do to make the government work for you. We:

- Collect taxes and fees to provide resources to serve the needs of Missouri
- Ensure compliance with driver licensing and related laws to help keep Missouri's roads safe
- Provide assurance of ownership needed for buying, selling, and financing motor vehicles and marine craft

Values:

We are dedicated to serving our customers fairly and with the highest level of integrity. We value our:

- *Bottom Line*
Measuring our performance and communicating results
- *Front Line*
Involving all employees in improving our performance
- *Customer Line*
Asking customers what they want and ensuring the lines of communication are open so they can tell us